

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The duties of the Statewide Independent Living Council include the joint development (with IDVR and Idaho Commission for the Blind) and submittal of the State Plan for Independent Living to Rehabilitation Services Administration (RSA); monitor, review and evaluate the implementation of the State plan; and coordinate activities with the State Rehabilitation Advisory Council and other councils that address the needs of specific disability populations.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1410

General	0.00	11,300	7,400	0	60,000	0	78,700
Federal	2.00	100,800	66,700	0	36,900	0	204,400
Other	0.00	0	6,000	0	13,100	0	19,100
Total	2.00	112,100	80,100	0	110,000	0	302,200

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	100	0	0	0	0	100
Federal	0.00	800	0	0	0	0	800
Total	0.00	900	0	0	0	0	900

FY 2005 Total Appropriation

General	0.00	11,400	7,400	0	60,000	0	78,800
Federal	2.00	101,600	66,700	0	36,900	0	205,200
Other	0.00	0	6,000	0	13,100	0	19,100
Total	2.00	113,000	80,100	0	110,000	0	303,100

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Move Trustee/Benefit Payments funds to Personnel Costs to fund a position.

General	0.00	3,200	0	0	(3,200)	0	0
Federal	1.00	36,500	0	0	(36,500)	0	0
Total	1.00	39,700	0	0	(39,700)	0	0

FY 2005 Estimated Expenditures

General	0.00	14,600	7,400	0	56,800	0	78,800
Federal	3.00	138,100	66,700	0	400	0	205,200
Other	0.00	0	6,000	0	13,100	0	19,100
Total	3.00	152,700	80,100	0	70,300	0	303,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(800)	0	0	0	0	(800)
Total	0.00	(900)	0	0	0	0	(900)

State Independent Living Council
SILC

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.51 Base Reduction: This adjustment removes the General Fund match for the state independent living grant. Federal guidelines require the federal match to be in the Vocation Rehabilitation budget.							
General	0.00	0	0	0	(18,200)	0	(18,200)
Total	0.00	0	0	0	(18,200)	0	(18,200)
FY 2006 Base							
General	0.00	14,500	7,400	0	38,600	0	60,500
Federal	3.00	137,300	66,700	0	400	0	204,400
Other	0.00	0	6,000	0	13,100	0	19,100
Total	3.00	151,800	80,100	0	52,100	0	284,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Federal	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Replace one computer.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	100	0	0	0	0	100
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,100	0	0	0	0	1,100
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Federal	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	600	0	0	0	0	600
Federal	0.00	4,500	0	0	0	0	4,500
Total	0.00	5,100	0	0	0	0	5,100
10.91 Fund Shifts: The federal grant which funds the State Independent Living Council is fixed at \$204,400. This fund shift represents the federal portion of benefit and salary increases (\$2,400), and the 27th payroll (\$4,500 one-time).							
General	0.00	6,900	0	0	0	0	6,900
Federal	0.00	(6,900)	0	0	0	0	(6,900)
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.92 Fund Shifts: Replace funds previously provided by the Commission for the Blind with General Fund dollars.							
General	0.00	0	52,000	0	0	0	52,000
Federal	0.00	0	(52,000)	0	0	0	(52,000)
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
General	0.00	22,100	59,400	0	38,600	0	120,100
Federal	3.00	137,300	14,700	0	400	0	152,400
Other	0.00	0	6,000	0	13,100	0	19,100
Total	3.00	159,400	80,100	0	52,100	0	291,600
FY 2006 Gov's Recommendation							
General	0.00	22,100	59,400	0	38,600	0	120,100
Federal	3.00	137,300	14,700	0	400	0	152,400
Other	0.00	0	6,000	0	13,100	0	19,100
Total	3.00	159,400	80,100	0	52,100	0	291,600